

Governor's Office

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY PROGRAM					
Acting Governor Pay	9,600	18,700	19,200	19,200	19,200
Administration	1,422,200	1,445,400	1,625,000	1,613,500	1,486,700
Expense Allowance	7,200	9,900	9,900	10,000	9,900
Governor Elect Transition	0	0	0	25,000	25,000
Social Services	280,400	352,500	458,600	461,800	460,600
Total:	1,719,400	1,826,500	2,112,700	2,129,500	2,001,400
BY FUND CATEGORY					
General	1,439,000	1,474,000	1,654,100	1,667,700	1,540,800
Dedicated	53,000	26,400	41,100	42,500	42,500
Federal	227,400	326,100	417,500	419,300	418,100
Total:	1,719,400	1,826,500	2,112,700	2,129,500	2,001,400
Percent Change:		6.2%	15.7%	0.8%	(5.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,266,200	1,342,200	1,695,800	1,740,600	1,627,600
Operating Expenditures	430,300	413,100	381,900	388,900	373,800
Capital Outlay	22,900	71,200	35,000	0	0
Total:	1,719,400	1,826,500	2,112,700	2,129,500	2,001,400
Full-Time Positions (FTP)	24.00	24.00	25.00	25.00	25.00

Division Description

ADMINISTRATION: Exercise the powers and discharge the duties of the Chief Executive of the State of Idaho as delegated by the state constitution and laws of the state.

GOVERNOR ELECT TRANSITION: Upon the election of a new governor, the program provides funds for the governor-elect to begin operations for a smooth transition into office.

SOCIAL SERVICES: To provide assistance in informing and advising clients and client applicants of available benefits under the federal Rehabilitation Act and the activities of the Idaho Commission for National and Community Service.

EXPENSE ALLOWANCE: Idaho Code §67-808d provides funds that may be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties.

ACTING GOVERNOR PAY: The official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the official acting as Governor.

Governor's Office

Analyst: Freeman

Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	1,654,100	2,112,700	1,654,100	2,112,700
Holdback/Neg. Supp	(49,000)	(49,000)	(49,000)	(49,000)
FY 2002 Total Appropriation	1,605,100	2,063,700	1,605,100	2,063,700
Removal of One-Time Expenditures	(35,000)	(339,100)	(35,000)	(339,100)
Restore Executive Holdback	49,000	49,000	49,000	49,000
Permanent Base Reduction	0	0	(111,800)	(111,800)
FY 2003 Base	1,619,100	1,773,600	1,507,300	1,661,800
Personnel Cost Rollups	4,800	5,600	4,800	5,600
Inflationary Adjustments	5,100	5,100	0	0
Nonstandard Adjustments	1,900	1,900	1,900	1,900
Change in Employee Compensation	11,800	13,000	1,800	1,800
FY 2003 Program Maintenance	1,642,700	1,799,200	1,515,800	1,671,100
1. Americorps Governor's Initiative	0	305,300	0	305,300
2. Election Transition	25,000	25,000	25,000	25,000
FY 2003 Total	1,667,700	2,129,500	1,540,800	2,001,400
Change from Original Appropriation	13,600	16,800	(113,300)	(111,300)
% Change from Original Appropriation	0.8%	0.8%	(6.8%)	(5.3%)
Change in FTP's		0.00		0.00

Governor's Office

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	25.00	1,654,100	41,100	417,500	2,112,700
Holdback/Neg. Supp					
The holdback plan includes \$46,000 in personnel costs and \$3,000 in operating expenses.					
Agency Request	0.00	(49,000)	0	0	(49,000)
Governor's Recommendation	0.00	(49,000)	0	0	(49,000)
FY 2002 Total Appropriation					
Agency Request	25.00	1,605,100	41,100	417,500	2,063,700
Governor's Recommendation	25.00	1,605,100	41,100	417,500	2,063,700
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	(35,000)	(41,100)	(263,000)	(339,100)
Governor's Recommendation	0.00	(35,000)	(41,100)	(263,000)	(339,100)
Restore Executive Holdback					
Agency Request	0.00	49,000	0	0	49,000
Governor's Recommendation	0.00	49,000	0	0	49,000
Permanent Base Reduction					
Agency Request	0.00	0	0	0	0
Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.					
Governor's Recommendation	0.00	(111,800)	0	0	(111,800)
FY 2003 Base					
Agency Request	25.00	1,619,100	0	154,500	1,773,600
Governor's Recommendation	25.00	1,507,300	0	154,500	1,661,800
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	4,800	0	800	5,600
Governor's Recommendation	0.00	4,800	0	800	5,600
Inflationary Adjustments					
Includes a general inflationary increase of 1.7% in operating expenditures.					
Agency Request	0.00	5,100	0	0	5,100
The Governor recommends no increase for inflation.					
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					
Reflects an adjustment in Controller and Treasurer fees pursuant to the Statewide Cost Allocation Plan.					
Agency Request	0.00	1,900	0	0	1,900
Governor's Recommendation	0.00	1,900	0	0	1,900

Governor's Office

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
-------------------------	-----	---------	-----------	---------	-------

Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions. Also reflects an increase in Governor's pay by \$1,800.

Agency Request	0.00	11,800	0	1,200	13,000
----------------	------	--------	---	-------	--------

The Governor recommends state employee compensation increases to be made from salary savings. Salary increase for elected officials is statutory.

Governor's Recommendation	0.00	1,800	0	0	1,800
---------------------------	------	-------	---	---	-------

FY 2003 Program Maintenance

Agency Request	25.00	1,642,700	0	156,500	1,799,200
----------------	-------	-----------	---	---------	-----------

Governor's Recommendation	25.00	1,515,800	0	155,300	1,671,100
---------------------------	-------	-----------	---	---------	-----------

1. AmeriCorps Governor's Initiative

Social Services

The Governor's AmeriCorps Initiative, which places member volunteers in operating parent/early childhood development programs throughout the state, needs spending authority to fund the fourth year of the initiative. This enhancement would provide spending authority for \$262,800 in federal funds and \$42,500 in private donations.

Agency Request	0.00	0	42,500	262,800	305,300
----------------	------	---	--------	---------	---------

Governor's Recommendation	0.00	0	42,500	262,800	305,300
---------------------------	------	---	--------	---------	---------

2. Election Transition

Governor Elect Transition

The Governor's Office must plan for the possibility of a new governor every four years. This decision unit provides the ability to pay for the necessary transition expenses, should the need arise. More specifically, this enhancement will cover travel, incidental office expenses, salaries, and furniture for a governor elect's office.

Agency Request	0.00	25,000	0	0	25,000
----------------	------	--------	---	---	--------

Governor's Recommendation	0.00	25,000	0	0	25,000
---------------------------	------	--------	---	---	--------

FY 2003 Total

Agency Request	25.00	1,667,700	42,500	419,300	2,129,500
----------------	-------	-----------	--------	---------	-----------

Governor's Recommendation	25.00	1,540,800	42,500	418,100	2,001,400
---------------------------	-------	-----------	--------	---------	-----------

Agency Request

Change from Original App	0.00	13,600	1,400	1,800	16,800
--------------------------	------	--------	-------	-------	--------

% Change from Original App	0.0%	0.8%	3.4%	0.4%	0.8%
----------------------------	------	------	------	------	------

Governor's Recommendation

Change from Original App	0.00	(113,300)	1,400	600	(111,300)
--------------------------	------	-----------	-------	-----	-----------

% Change from Original App	0.0%	(6.8%)	3.4%	0.1%	(5.3%)
----------------------------	------	--------	------	------	--------